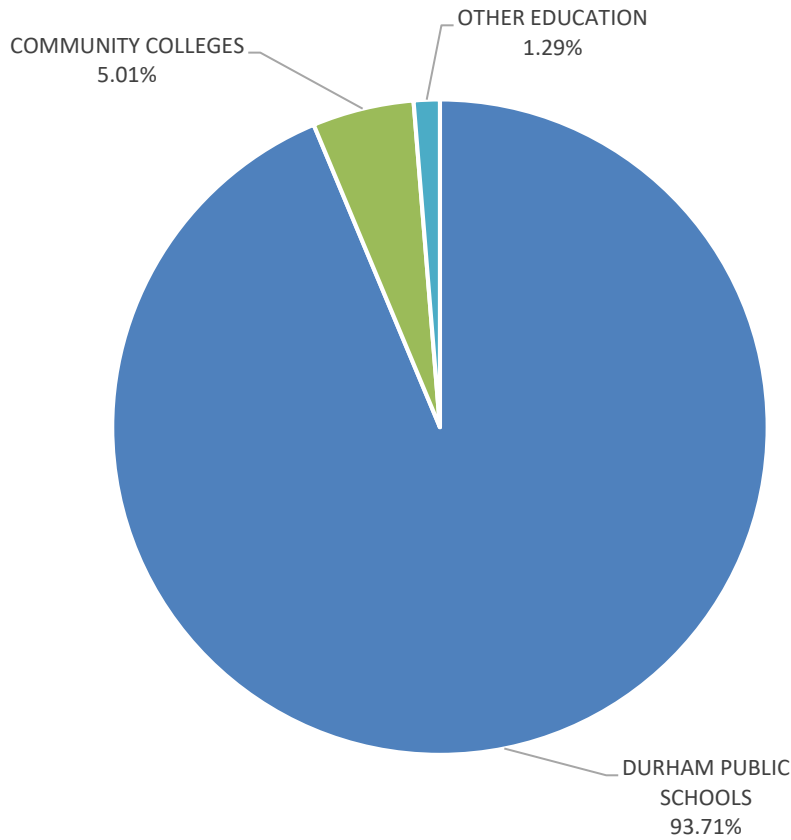




## **Education**

A function of local government which provides direct financial support to public school systems within the County.

## Education Approved Budget



Business area	2015-2016 Actual Expenditures	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
DURHAM PUBLIC SCHOOLS	\$ 124,684,362	\$ 127,975,707	\$ 127,975,707	\$ 140,410,707	\$ 134,035,201
COMMUNITY COLLEGES	\$ 6,536,591	\$ 6,904,016	\$ 6,904,016	\$ 7,350,400	\$ 7,164,220
OTHER EDUCATION	\$ 70,563	\$ 0	\$ 0	\$ 0	\$ 1,839,435
<b>Overall Result</b>	<b>\$ 131,291,516</b>	<b>\$ 134,879,723</b>	<b>\$ 134,879,723</b>	<b>\$ 147,761,107</b>	<b>\$ 143,038,856</b>

# DURHAM PUBLIC SCHOOLS

## PROGRAM DESCRIPTION

Effective July 1, 1992, Durham County's two public school systems merged, forming Durham Public Schools (DPS). All Durham County funding is from general funds. The supplemental taxing districts were discontinued with the merger.

DPS was merged under legislation establishing minimum requirements for local funding based on the highest per pupil expenditure in the last five years of either school system prior to the merger. Per pupil allocation used in the school funding formula is \$1,960. The amount of minimum funding is determined by multiplying the \$1,960 per pupil expense with the average daily membership (ADM) enrollment figure for the upcoming year. County funding for Durham Public Schools, including current expense, capital outlay (excluding bond-funded projects), and debt service, must be no less than the minimum funding required.

A comparison of the minimum funding required and the approved funding level is shown below.

Per pupil funding	\$1,960
Multiply by total FY 2017-18 ADM	32,785
Minimum funding for FY 2017-18	\$64,258,600

In addition, if the ADM for charter schools was factored in (an additional 7,116 pupils, for a total of 39,901 pupils), the calculation would equate to \$78,205,960 minimum funding for FY 2017-18. Durham County funding significantly exceeds these thresholds.

	FY 2015-16 Actual	FY 2016-17 Approved	FY 2017-18 Requested	FY 2017-18 Recommended	FY 2017-18 Approved
Current Expense	\$123,314,359	\$126,605,707	\$139,040,707	\$131,372,865	\$132,665,201
Capital Outlay	\$1,370,003	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
<b>Total</b>	<b>\$124,684,362</b>	<b>\$127,975,707</b>	<b>\$140,410,707</b>	<b>\$132,742,865</b>	<b>\$134,035,201</b>
School Debt Service	\$30,160,166	\$27,509,713	\$29,586,088	\$29,586,088	\$29,586,088
<b>TOTAL FUNDING</b>	<b>\$154,844,528</b>	<b>\$155,485,420</b>	<b>\$169,996,795</b>	<b>\$162,328,953</b>	<b>\$163,621,289</b>

In addition to this funding, Durham County funds a number of positions and programs that provide services within Durham Public Schools. These positions/programs and their County-only funding for FY 2017-18 are shown below.

Program or Position (County Department)	FY 2017-18 Durham County Funding	Educational Non-Profit Support	FY 2017-18 Durham County Funding
School Resource Officers (Sheriff)	\$1,611,432	Child Care Services Association	\$30,000
Public Health Services (School Nurses, Dental, Health Ed.)	\$2,741,746	Rebound, Alternatives for Youth	\$7,500
<b>TOTAL FUNDING</b>	<b>\$4,353,178</b>	Big Brothers Big Sisters of the Triangle	\$10,000
		Book Harvest	\$5,000
		Voices Together	\$5,000
		Durham's Partnership for Children	\$15,000
		Walltown Children's Theatre	\$5,000
			<b>\$77,500</b>

# Durham Public Schools

Funds Center: 5910540000

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$123,314,359	\$126,605,707	\$126,605,707	\$139,040,707	\$132,665,201
Capital	\$1,370,003	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000
<b>Total Expenditures</b>	<b>\$124,684,362</b>	<b>\$127,975,707</b>	<b>\$127,975,707</b>	<b>\$140,410,707</b>	<b>\$134,035,201</b>
▼ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$124,684,362</b>	<b>\$127,975,707</b>	<b>\$127,975,707</b>	<b>\$140,410,707</b>	<b>\$134,035,201</b>

## 2017-18 BUDGET HIGHLIGHTS

The Board of Education's FY 2017-18 budget request is a \$12,435,000 increase in current expense funding over its FY 2016-17 current budget. Board of Education requests included salary and benefits cost increases, support for lost school positions, additional teacher retention pay, and additional incentives and pay for bus drivers and substitute teachers, and annual support for Pre-K programs at Whitted School. The Board of County Commissioners approved budget supports several portions of this request, but also makes some changes not included in the original DPS budget request.

Changes to Durham Public School's Requested funding are shown below.

Salary, supplement and benefit increases related to State raises	\$2,300,000
Contracted services inflation increases	\$550,000
Reduce payment for 8 School Resource Officers	(\$570,539)
Clerical support for Durham County dedicated School Nurses	(\$143,248)
Increase in Article 46 support for DPS	369,160
Additional funding support (1.00 cent property tax rate increase)	\$3,554,121
<b>Total BOCC Approved additional funding for DPS</b>	<b>\$6,059,494</b>

It is the intent of the Durham Board of County Commissioners that local current expense funding increases shown above support the areas listed as well as supporting as much as possible the Board of Education request for additional funding to support 24 teaching positions, 8 assistant principal positions, 247 months worth of restored clerical support, teacher retention costs (including extra-curricular pay, parental leave, and teacher extra-duty pay), bus driver incentives, increased substitute pay, and teacher recruitment.

With the completion of the Whitted School renovation capital project, up to 144 Pre-K students are expected to be housed there for the upcoming fiscal year. The estimated annual operating cost of the Pre-K program is \$1.5 million and is supported in the Board of County Commissioners approved budget, but that funding will be housed outside of the Durham Public School budget initially, as details about who will oversee the program are clarified.

For a number of years DPS has subsidized 8 Sheriff School Resource Officers (SRO) by contracting with the Sheriff for those positions. To simplify the process the County and DPS have agreed to simply reduce funding for DPS equivalent to the cost of the 8 SRO officers and in turn not contract with DPS for the officers.

Clerical support for Durham County School nurses is a vital function in maximizing the utility of the nurses to help school children. Durham Public Schools decreased support for these positions. To continue funding this vital need, the County is reducing DPS current expense funding to support the County cost of taking on these important clerical duties.

Durham County provides funding for DPS from two revenue sources: local property taxes and Article 46 sales taxes. Since Article 46 funding passes through the County, total County current expense funding for DPS will increase by \$6,059,494, for a total allocation of \$132,665,201 in FY 2017-18. The County estimates total Article 46 sales tax collection for DPS at \$9,900,200 and for Pre-K programs at \$508,140, for a total Article 46 funding support of DPS current expense of \$10,408,340. This is a net increase

of \$369,160 from the previous year's Article 46 funding because of continued growth on overall sales tax collection. Capital outlay funding will remain flat at \$1,370,000. The County will also pay an estimated \$29.58 million in debt service for DPS.

DPS's and Durham County Charter School student projection for FY 2017-18 is 39,901, a net reduction of 162 students from the FY 2016-17 budgeted estimate. To clearly identify local per pupil current expense funding support for DPS and Charter School students some funding folded up in the current expense allocation of \$128,707,275 needs to be subtracted out.

	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>Difference</b>
Current Expense Funding	\$126,605,707	\$132,665,201	\$6,059,494
Annual Pre-K support (Article 46 Sales Tax)	(\$508,140)	(\$508,140)	\$ 0
<b>Net Current Expense funding</b>	<b>\$126,097,567</b>	<b>\$132,157,061</b>	<b>\$6,059,494</b>
DPS and Charter School pupil estimate	40,063	39,901	( 162)
<b>Local Per Pupil funding</b>	<b>\$3,147</b>	<b>\$3,312</b>	<b>\$ 165</b>

Therefore, the County's current expense funding per pupil is \$3,312 per pupil, an increase of \$165 per pupil from FY 2016-17. Including capital outlay and debt service funding, Durham County supports public education at \$4,088 per pupil, a \$220 per pupil increase from FY 2016-17, due to increasing debt service support and decreasing total number of students.

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# DURHAM TECHNICAL COMMUNITY COLLEGE

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## PROGRAM DESCRIPTION

Durham County provides support from the general fund to Durham Technical Community College. In accordance with North Carolina General Statute 115D-32, Durham County provides financial support under the following categories:

- Plant Fund, including acquisition of land, erection of buildings, and purchases of motor vehicles
- Current Expense Fund, including plant operation and maintenance
- Support Services, including building and motor vehicle insurance

As a comprehensive community college serving Durham and Orange counties, Durham Tech has a guided placement admissions philosophy to provide all students an opportunity to acquire meaningful credentials and secure living-wage employment through education and training. Offerings include postsecondary technical and occupational programs leading to a degree, diploma, or certificate; the first two years of a four-year degree; general education for personal growth; a wide variety of corporate and continuing education courses for workforce preparation and development; and college and career readiness instruction that includes an adult high school diploma program, high school equivalency preparation programs, and English language development courses. Durham Technical Community College serves nearly 18,500 students annually, with 44% of the students coming from either Durham or Orange County, and 56% coming from outside the regional area. In 2015-16 DTCC had 712 graduates of various programs.

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Approved</b>	<b>FY 2017-18 Requested</b>	<b>FY 2017-18 Approved</b>
Current expense	\$6,234,093	\$6,601,516	\$6,812,900	\$6,816,720
Capital outlay	\$302,498	\$302,500	\$537,500	\$347,500
<b>TOTAL</b>	<b>\$6,536,591</b>	<b>\$6,904,016</b>	<b>\$7,350,400</b>	<b>\$7,164,220</b>
Debt service	\$1,078,752	\$1,106,224	\$1,181,443	\$1,181,443
<b>TOTAL FUNDING</b>	<b>\$7,615,343</b>	<b>\$8,010,240</b>	<b>\$8,531,843</b>	<b>\$8,345,663</b>

Durham County also provides large capital project support to Durham Technical Community College through long term debt issuances (mainly General Obligation Bonds).

2003 GO Bond funds for DTCC capital projects	\$8,200,000
2007 GO Bond funds for DTCC capital projects	\$8,680,000
2016 GO Bond funds for DTCC capital projects	\$20,000,000

## 2017-18 HIGHLIGHTS

- As the County continues to collect revenue from the Article 46 quarter cent sales tax, by Board of County Commissioners' resolution, Durham Technical Community College will receive \$1,323,075 for student scholarship support and other educational opportunities.
- Durham Technical Community College's County funding increases \$260,204 or 3.77% from the FY 2016-17 Original Budget.
  - Article 46 Sales Tax revenue increases by \$49,335.
  - Annual operating expenses increased by \$165,869.
    - Includes support for salary increases, contracted services increases, facility repair costs, and supplies
  - Annual current capital increased by \$45,000
    - Includes support for tools and equipment for facility maintenance support, data processing equipment and additional small capital projects

# Durham Technical Community College

Funds Center: 5920530000

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$6,234,093	\$6,601,516	\$6,601,516	\$6,812,900	\$6,816,720
Capital	\$302,498	\$302,500	\$302,500	\$537,500	\$347,500
<b>Total Expenditures</b>	<b>\$6,536,591</b>	<b>\$6,904,016</b>	<b>\$6,904,016</b>	<b>\$7,350,400</b>	<b>\$7,164,220</b>
▼ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$6,536,591</b>	<b>\$6,904,016</b>	<b>\$6,904,016</b>	<b>\$7,350,400</b>	<b>\$7,164,220</b>

## Performance Measures

Based on three years of data (where available) for each measure. In November 2014, the college adopted a new strategic plan, which affirmed the use of these performance-based student success measures as a means of assessment for student achievement. The college's first and foremost goal is "all students will succeed." Evidence of success is determined by performance rates that meet or exceed regional, state, or national averages.

### Basic Skills Student Progress

**Purpose** – To ensure adults with low literacy skills are progressing academically toward basic skill attainment necessary for employment and self-sufficiency.

**Description** – Percentage of students who progress as defined by an educational functioning level.

English as a Second Language (ESL) Literacy – Beginning Level	2013	2014	2015
	% Successful	% Successful	% Successful
NC Community College System	64.3%	65.1%	63.9%
Durham Technical Community College	77.8% (18 students)	80.7% (57 students)	70.7% (41 students)
Adult Basic Education (ABE) Literacy Beginning Level	2013	2014	2015
	% Successful	% Successful	% Successful
NC Community College System	25.6%	26.6%	24.7%
Durham Technical Community College	43.8% (64 students)	33.3% (60 students)	50% (76 students)

Areas for improvement:

Both ESL and ABE - The percentage of successful students is lower at higher levels.

### Completions

**Purpose** – To ensure that students achieve their goal of attaining a post-secondary credential.

**Description** – Number of individuals who complete an associate degree (in addition to earning diplomas and/or certificates within the same program) and the number of individuals who complete a diploma and/or certificate.

Credential Type	2013-2014	2014-2015	2015-2016
	Unduplicated	Unduplicated	Unduplicated
<b>Associate-level</b> completions (includes students who may have earned diplomas and/or certificates in addition to the associate degree)	422	459	524
<b>Diploma</b> and/or <b>certificate</b> level completions	217	251	229
<b>Total</b>	<b>639</b>	<b>710</b>	<b>753</b>

Areas for improvement: While the number of students who have received an associate's degree from Durham Tech has increased by nearly 25% over the past three years, we still have far too many students who leave the college without graduating



## Enrollment

Programs with the **highest enrollment** include:

Declared Program	2013-14	2014-15	2015-16
	Unduplicated Headcount	Unduplicated Headcount	Unduplicated Headcount
Associate in Arts	1,049	1,178	1,113
Accounting	126	95	93
Associate Degree Nursing	113	108	159
Associate in General Education	332	485	427
Associate in Science	727	936	915
Automotive Systems Technology	135	120	94
Business Administration	299	320	320
College Transfer Pathway	*	83	95
Computer Information Technology	333	351	331
Criminal Justice Technology	150	128	125
Early Childhood Education	246	241	217
Medical Office Administration	111	98	89
Middle College HS High School	122	157	155
Nursing (ADN and LPN/Waiting-Not Admitted)	668	458	649
Paralegal Technology	112	111	105
Visiting Student (No Major) / Post Baccalaureate	591	598	647

\*Number below "highest program" threshold.

## Durham ConnectFunds

Students below were recipients of the Durham Connect Funds program. Each year, the criteria for receiving the award changed which may reflect the number of students eligible for the given year.

	Fall 2014 Cohort N=168	Fall 2015 Cohort N=163	Fall 2016 Cohort N=244
Returned Following Spring	138 (82%)	132 (81%)	181 (74%)
Returned Following Fall	98 (58%)	87 (53%)	NA

## Durham ConnectFunds Recipients Demographic Data 2016 – 17

Students receiving ConnectFunds for the **first time** during 2016-2017 academic year.

Gender	
Female	158
Male	155
Ethnicity	
Black, Non-Hispanic	126
Hispanic	99
White, Non-Hispanic	55
Asian	16
Multiple Ethnicities / Unknown	15
<b>Total</b>	<b>313</b>

Students receiving ConnectFunds for the **second year** during 2016-2017 academic year.

Gender	
Female	67
Male	47
Ethnicity	
Black, Non-Hispanic	32
Hispanic	43
White, Non-Hispanic	26
Asian	7
Multiple Ethnicities / Unknown	4
<b>Total</b>	<b>114</b>

ConnectFund Scholarship Recipients, by School (2015-2016)				ConnectFund Scholarship Recipients, by School (2016-2017)				
School	Year 1	Year 2	Total	School	Year 1	Year 2	Total	Change
Jordan	31	18	49	Jordan	52	24	76	27
Riverside	42	16	58	Riverside	44	28	72	14
Durham School of the Arts	26	15	41	Durham School of the Arts	32	15	47	6
Northern	14	16	30	Northern	33	10	43	13
Southern	12	4	16	Southern	33	9	42	26
Middle College HS	10	5	15	Middle College HS	30	8	38	23
Hillside	4	2	6	Hillside	28	5	33	27
Durham Technical CC: Gateway to College/AHS	7	0	7	Durham Technical CC: Gateway to College/AHS	14	5	19	12
City of Medicine Academy	8	4	12	City of Medicine Academy	13	5	18	6
Voyager Academy	0	0	0	Voyager Academy	14	0	14	14
Performance Learning Center	2	1	3	Performance Learning Center	5	3	8	5
Hillside New Tech	11	11	22	Hillside New Tech	4	2	6	-16
Research Triangle	0	0	0	Research Triangle	4	0	4	4
Cresset Christian Academy	0	0	0	Cresset Christian Academy	3	0	3	3
Clement Early College HS (@NCCU)	4	1	5	Clement Early College HS (@NCCU)	2	0	2	-3
Homeschool	0	0	0	Homeschool	1	0	1	1
Mt. Zion	0	0	0	Mt. Zion	1	0	1	1
NC School of Science and Math	0	0	0	NC School of Science and Math	1	0	1	1
Kestrel Heights	0	0	0	Kestrel Heights	0	0	0	0
School for Creative Studies	0	0	0	School for Creative Studies	0	0	0	0

# EDUCATION NONPROFIT AGENCIES

## MISSION

The mission of Durham County government is to enhance the quality of life for its citizens by providing education, safety and security, health and human services, economic development, and cultural and recreational resources.

## PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the County's educational support systems and whose mission is the provision of such services for the residents of Durham County.

Traditional funding of education nonprofit agencies by Durham County has centered on support of various groups and agencies that directly enhance the goal of quality education opportunities for Durham County children. However, for FY 2017-18 the Board of County Commissioners have added to this area funding support for enhanced Pre-K services, including Pre-K expansion at Whitted School

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
<b>Expenditures</b>					
Operating	\$70,563	\$0	\$0	\$0	\$1,839,435
<b>Total Expenditures</b>	<b>\$70,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,839,435</b>
<b>Revenues</b>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$70,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,839,435</b>

## 2017-18 BUDGET HIGHLIGHTS

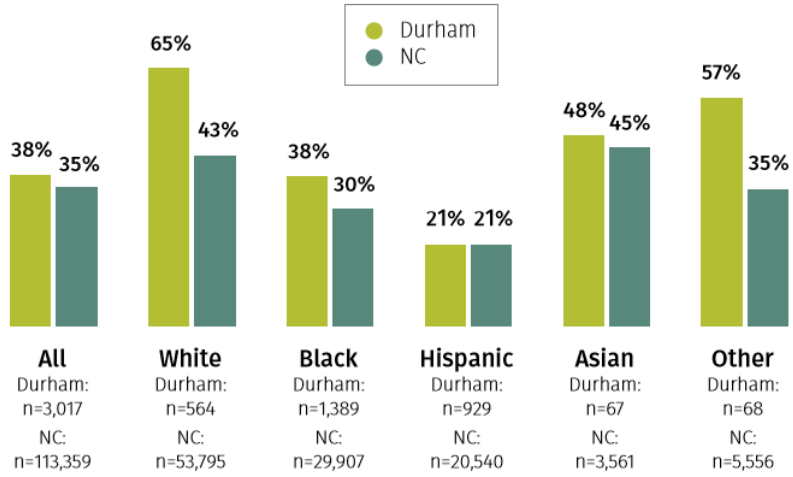
Funding for annual operating support of \$1,500,000 of the Whitted School Pre-K program is located here as the details of the 144 seat expansion program details are discussed. This will be a collaborative effort between DPS and several Pre-K centric non-profit programs. This Pre-K expansion of service is the beginning stage of an ongoing effort for universal Pre-K for all 4 year olds in Durham County. Additional Pre-K support from Article 46 Sales Tax (per changes in BOCC policy related to this sales tax) is added here in the amount of \$11,935. This source of funding should grow steadily in future years.

Funding for other early childhood initiatives and studies are located here also, in the amount of \$250,000.

While finally, a total of \$77,500 is budgeted to support specific local education nonprofit agencies.

Educational Non-Profit Support	FY 2017-18 Durham County Funding
Child Care Services Association	\$30,000
Rebound, Alternatives for Youth	\$7,500
Big Brothers Big Sisters of the Triangle	\$10,000
Book Harvest	\$5,000
Voices Together	\$5,000
Durham's Partnership for Children	\$15,000
Walltown Children's Theatre	\$5,000
	<b>\$77,500</b>

**KINDERGARTEN ENTRY READING PROFICIENCY, CHARTER AND PUBLIC SCHOOLS**  
*% at grade level proficiency at the beginning of kindergarten, 2014-15*



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